National Film Board of Canada

2015–16

Report on Plans and Priorities

The Honourable Shelly Glover, P.C., M.P
Minister of Canadian Heritage and Official Languages

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Minister's Message

Every year, the Department of Canadian Heritage and the Portfolio organizations, including the National Film Board of Canada (NFB), carry out their mandate diligently and efficiently to ensure all Canadians can benefit from our rich arts, heritage and cultural sectors. They foster innovation, while underscoring the importance of our history and our official languages. As we prepare to celebrate the 150th anniversary of Confederation, in 2017, we will mark several important anniversaries this year, including the 50th anniversary of our national flag and the 200th anniversary of the birth of Sir John A. Macdonald, Canada's first Prime Minister. It is the perfect opportunity to acknowledge our Portfolio organizations' commitment to making Canada a country that is proud of its past and ready to face the challenges of the future.

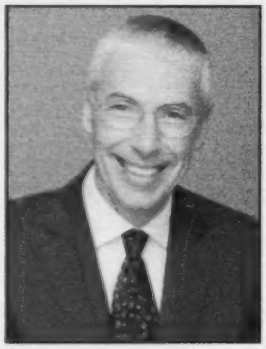
The NFB is an institution that brings Canadians together around audiovisual works that reflect our society, our aspirations and our challenges. As Canada's public producer and distributor of audiovisual works, the NFB creates interactive works, social-issue documentaries and auteur animation that provide the world with a unique Canadian perspective.

The NFB fulfills its mandate by building on the innovation demonstrated by its creators and artists, and by making the most of what new technologies have to offer. In addition to giving audiences in Canada and around the world greater access to NFB works, these technologies provide platforms for interaction with these audiences. Over the next year, the NFB plans to pursue the development activities outlined in its strategic plan and to continue producing works that demonstrate our nation's cultural and linguistic wealth.

As Minister of Canadian Heritage and Official Languages, I am pleased to present Canadians with the *2015–16 Report on Plans and Priorities* prepared by the National Film Board of Canada. I invite anyone wishing to learn about the NFB's responsibilities, priorities and activities to read this report.

The Honourable Shelly Glover, P.C., M.P.

Commissioner's Message



Creation and innovation are at the heart of the mandate of the National Film Board of Canada (NFB) and will remain the organization's recurring theme in the coming years. In this rapidly changing digital age, innovation and creation enable the NFB to stand out and be a leader in audiovisual creation in Canada and the world. By strengthening our leadership in creation and innovation, and continuing to promote our works throughout Canada and beyond our borders, the NFB will maintain its status not only as one of the world's major laboratories for creation, but also as a key ambassador for Canada and its expertise.

Producing documentaries, animated films and interactive works continues to be at the forefront of the NFB's activities, allowing us to explore new creative avenues and reach a more diverse audience. In order to accurately reflect Canada's diversity through the works we produce, it is also important for the NFB to strengthen each of its production centres across the country so that they truly become centres that are firmly rooted in each region, both for creative communities and Canadians as a whole.

Another of the NFB's objectives for the coming years is to increase the outreach and scope of its works in Canada and abroad. The NFB will expand its digital distribution platform, continue to develop its portal specifically designed for the educational community, and implement its programming strategy aimed at connecting with a broader audience.

The NFB nurtures and enriches the Canadian memory and identity. Preserving, promoting and distributing the audiovisual heritage that has been in the making for over 75 years and that includes more than 13,000 works remains a priority. The NFB will continue with its digitization plan to make these thousands of works that form a part of our collective memory accessible. It is an important legacy for future generations.

In order to pursue its mission to produce and distribute works of exceptional quality, the NFB will also need to consolidate its long-term financial capability. The NFB will focus on strengthening and promoting strategic partnerships so that they become levers for greater financial efficiency.

The directions the NFB will be taking in the coming years are therefore part of an ongoing process, especially through the implementation of our five-year Strategic Plan. But the coming years will also bring a wealth of opportunities, including the relocation of NFB headquarters to

Montreal's Quartier des Spectacles, planned for 2017. This new venue will become a world centre dedicated to innovation and excellence in new forms of audiovisual art. It will also be an opportunity for the NFB to better connect with the general public, its various clienteles and partners and, in addition, contribute fully to Montreal's economic, urban and cultural development. As a result, 2017 will not only mark the 150th anniversary of the Canadian Confederation, it will also herald the beginning of a new era for the NFB.

Many challenges await us, as do many opportunities. I begin my first year as Commissioner by carrying on the legacy of my predecessors and with an eye to the future. We will continue to act as one in the coming years so that the NFB will remain a great source of pride for all Canadians.

Claude Joli-Coeur
Government Film Commissioner and Chairperson of the National Film Board of Canada

Section I: Organizational Expenditure Overview

Organizational Profile

Appropriate Minister: The Honourable Shelly Glover, P.C., M.P.

Institutional Head: Claude Joli-Cœur, Government Film Commissioner

Ministerial Portfolio: Department of Canadian Heritage

Enabling Instrument(s): *National Film Act*, R.S.C., c. N-8

Year of Incorporation / Commencement: 1939

Other: The NFB Board of Trustees is currently composed of seven members: the Government Film Commissioner, who acts as the Board's chairperson, the Executive Director of Telefilm Canada and five other members appointed by the Governor in Council. With the exception of the Commissioner and Executive Director of Telefilm Canada, Board members serve three-year terms. The Board's primary role is to define the NFB's broad directions and approve its budgets and strategic plans.

Organizational Context

Raison d'être

The National Film Board of Canada (NFB) was created by an Act of Parliament in 1939 and is a federal agency within the Canadian Heritage portfolio. The NFB's mandate is to produce and distribute original and innovative audiovisual works that add to our understanding of the issues facing Canadians and raise awareness of Canadian values and viewpoints across the country and around the world. Over the decades, it has become the standard for audiovisual innovation in Canada and plays an important role by highlighting the changes and key events in Canadian society.

As a producer and distributor of audiovisual works, the NFB provides a unique perspective on Canada's cultural wealth and diversity. The NFB explores contemporary social issues through point-of-view documentaries, auteur animation and new-media content. Today, our artists and artisans continue to lead the way with advances in form and content in documentary, animation and interactive film.

Responsibilities

As Canada's public producer and distributor of audiovisual works, the NFB documents the history and culture of the nation for both domestic and international audiences. Over the past 75 years, the NFB has produced more than 13,000 works and received more than 5,000 awards, inspiring and influencing generations of filmmakers in Canada and across the globe. Its audiovisual works offer special insight into the diversity and vitality of our culture and are an essential part of our national heritage.

The NFB is governed by the *National Film Act*[i] and a series of other statutes, including the *Financial Administration Act*[ii] (which sets out the government's financial administration structure and process), the *Access to Information Act*,[iii] the *Privacy Act*,[iv] the *Official Languages Act*[v] and the *Canadian Multiculturalism Act*.[vi]

As a producer, the NFB carries out its responsibilities by constantly investing in new creative fields in documentary, auteur animation and interactive media. It seizes the artistic and technological opportunities that arise in the media landscape and collaborates with emerging and established filmmakers, creators and co-producers in every region of Canada, with Aboriginal and culturally diverse communities as well as partners around the world. Creativity and social relevance are the core features of its productions.

The NFB fulfills its role as a distributor by making sure that both Canadian and international audiences have access to its Canadian content and are able to interact with it on a variety of traditional and virtual distribution networks. This task is carried out through the following activities:

- conserving and preserving its heritage film collection;
- distributing and marketing its works in consumer markets;
- distributing and promoting its works in Canadian and international educational markets and institutional markets;
- promoting its works to the national and international audiovisual industry.

The NFB's new productions and extensive film collection—the collective memory of the nation—are increasingly accessible to all Canadians, in every province and territory.

Strategic Outcome(s) and Program Alignment Architecture

1. Strategic Outcome: Canadian stories and perspectives are reflected in audiovisual media and accessible to Canadians and the world.

1.1 Program: Audiovisual Production

1.2 Program: Accessibility and Audience Engagement

1.2.1 Sub-Program: Conservation and Preservation

1.2.2 Sub-Program: Consumer Access and Engagement

1.2.3 Sub-Program: Educational and Institutional Access and Engagement

1.2.4 Sub-Program: National and International Industry Outreach

Internal Services

Organizational Priorities

Organizational Priorities

Priority	Type[vii]	Strategic Outcome(s) [and/or] Program(s)
Creative laboratory for programming	Ongoing	1. Strategic Outcome Program 1.1: Audiovisual Production
Description		
Why is this priority? Efforts made in relation to this priority will enable the NFB to develop an interdisciplinary artistic approach in order to create new art forms, increase the diversity of voices and participate in work with a national scope. With its focus on issues of social relevance, NFB storytelling brings a fresh perspective on the world and breaks new ground in content and form. Through this priority, the NFB will continue to exercise its leadership in innovation and creative excellence in both official languages. **What are the plans for meeting this priority?** The English and French Programs, which are responsible for producing the NFB's audiovisual works, will implement the programming strategy based on the pillars of the Strategic Plan. The strategy aims to strengthen the NFB's leadership in terms of creation and innovation and increase the institution's visibility and audience engagement. The NFB seeks to be a creative laboratory through its programming of auteur documentaries,		

animated films and interactive works, especially by:

- Exploring new creative and interactive forms via DocLabs, through the use of multimedia platforms and new formats for audiovisual works.
- Spotlighting renowned documentary filmmakers and new talent, for example, through the *Relance* and *Tremplin* programs and the *Cinéaste recherché-e* competition.
- Producing audiovisual works that tell Canadians' stories and present social issues stories from a Canadian perspective.
- Heightening accessibility to producing NFB works for communities through innovative and motivational initiatives such as the International Program for Auteur Creation.
- Increasing partnerships with audiovisual content owners and distributors.
- Establishing business relationships with potential partners for the production of projects in conjunction with Canada's 150th anniversary.

Priority	Type	Strategic Outcome(s) [and/or] Program(s)
Creative laboratory for technology	Ongoing	1. Strategic Outcome Program 1.1: Audiovisual Production Program 1.2: Accessibility and Audience Engagement

Description

Why is this priority?

The goal is to position the NFB as a leader in the use of innovative technology for the production and distribution of content that can be easily accessed by audiences. In Canada, the NFB has been at the forefront of digital preservation and strategies to increase the accessibility of Canadian content online. The development of new technologies and creative workflows improves work processes and efficiency. Achieving the above priority will therefore further enable the NFB to share its expertise in Canada and internationally.

What are the plans for meeting this priority?

Modernizing the information systems and technologies used by the NFB will enable it to remain a leader in the use of innovative technologies for producing and distributing audiovisual content. The outcomes of this modernization process include:

- Establishing a fully digital production method for sound and image processing as well as

for managing production-related information.

- Developing a documentary project using an immersive 360-degree capture, which allows for transmission on a circular 360° screen.
- Finalizing the digitization of the NFB's active collection by the end of fall 2017 and finalizing the last phase of the NFB assets relocation plan, which will result in securing 100% of the NFB's active collection.

Priority	Type	Strategic Outcome(s) [and/or] Program(s)
Build, reach and engage audiences	Ongoing	1. Strategic Outcome Program 1.2: Accessibility and Audience Engagement

Description

Why is this priority?

The goal is to place the public at the heart of the NFB's process of creating collective experiences, and to work with audiences in an engaged and immersive creative environment. In order to expand its reach to different audience groups while being more responsive to the needs and realities of each group, the NFB must better identify and measure how these audiences are being reached.

What are the plans for meeting this priority?

The NFB.ca Screening Room, accessible via various platforms, continues to be the institution's distribution window for the general public and the institutional community. To improve the outreach of its works and connect with its audience, the NFB plans to:

- Implement the new distribution platform, finish developing the infrastructure geared to NFB.ca Screening Room clients, and carry out the communications and marketing plan to boost traffic and sales on this new platform.
- Expand the NFB.ca Screening Room's offer for the general public by including independent Canadian productions.
- Experiment with new forms of interactive works, such as the Interactive Haiku project.
- Conduct marketing research to gain further knowledge about the profile and behaviour of the NFB's audience.
- Implement a relational marketing strategy in order to win the favour and engagement of our audience and clienteles.
- Increase the development of content and partnerships for the educational community, develop new learning modules and improve the user experience.
- Develop a distinct destination for *Campus*, the access portal for the institutional community, and increase the content available to the educational community.

Priority	Type	Strategic Outcome(s) [and/or] Program(s)
Organizational excellence (processes, collaboration and communication)	Ongoing	1. Strategic Outcome Program 1.1: Audiovisual Production Program 1.2: Accessibility and Audience Engagement Internal Services

Description

Why is this priority?

The NFB is guided by the principles of good governance and accountability as it continues to earn the confidence of Canadians. This priority enables the NFB to define itself as a leading-edge creative organization that has transformed its operational model in order to optimize resources for Canadians.

In renewing its organizational culture, the NFB is creating an environment that favours collaboration and openness, encourages leadership, and values diversity and new operational models.

What are the plans for meeting this priority?

The NFB's divisions will implement an organizational transformation plan that includes:

- Putting the new performance indicators in place within each division.
- Revising the project management and development process in order to optimize the production process and maximize the scope of marketing and communications activities to make the projects known.
- Developing and implementing a public relations and positioning plan to position the NFB with the industry, the general public and the government.
- Providing training for all managers and employees on the underlying principles of ethics and the NFB's new code of ethics.
- Continuing the employment equity plan for women, Aboriginal Peoples, visible minorities and persons with disabilities.
- Planning the relocation of the NFB's headquarters and regional offices and defining the NFB's business needs for operating in the new locations.
- Establishing the employee motivation organizational strategy in preparation for the relocation of headquarters scheduled for 2017.
- Reviewing policies for managing administrative documents, and establishing a new

records disposal plan that will be implemented before the NFB's offices move.

Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
1. Risk of a discrepancy between corporate capacity and workload	Deployment of the operational plan 2013-2018	Audiovisual Production Accessibility and Audience Engagement Internal Services
2. Risk of a significant reduction in the NFB's revenues	▪ Development of the new business plan (incl. Explore new sources of revenue, new partnerships and international markets, etc.) ▪ Develop new business models ▪ Maintaining internal efficiencies programs	Audiovisual Production Accessibility and Audience Engagement Internal Services

Over the years, the NFB has built a solid reputation for the innovation of the creative forms it introduces to fulfill its mandate as a producer. Innovation of this nature is predicated on a tolerance for editorial and creative risk that is greater than what is found in the private sector. It is one of the organization's fundamental characteristics from an integrated risk management perspective.

Risk analysis is an activity that is integrated into the NFB's strategic planning cycle. The NFB organizational risk profile highlights the institution's key risks and the responses that have been put forward to manage them properly. NFB senior management regularly uses this profile as a reference tool. Consequently, the response strategies described below are already in place and will continue to be applied in 2015-2016.

Risk of a discrepancy between corporate capacity and workload

Major technological multi-year projects will require special attention in 2015-2016. The delivery of two new information and media management systems and the revamping of the new online Screening Room, scheduled for launch in March 2015, are among the large-scale projects that could potentially exert strong pressure on NFB resources. This is a stable risk, which could nevertheless increase in the coming months. The complexity and vulnerability of systems that are

in the transition phase should also be mentioned. Senior management is closely monitoring the evolution of these institutional priorities.

Risk of a significant reduction in the NFB's revenues

The NFB consistently strives to strengthen its financial capacity in the long term in response to the risk of a decreasing budget. The NFB must manage multiple financial challenges, such as the decline in revenue resulting from a drop in the audiovisual production market and its traditional revenue sources. In 2014-2015 alone, this drop totalled one million dollars. To remedy the situation, the NFB will continue its internal budget review in 2015-2016 to identify sources of recurring savings. A new business plan is in development and the launch of the latest version of its online educational service, CAMPUS, should help maximize the NFB's share in the educational market. New partnerships (e.g. with Cinéma Excentris and Library and Archives Canada [LAC]), as well as new acquisitions of works for distribution, represent other potential sources of revenue.

Planned Expenditures

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
59,652,377	59,652,377	61,601,977	71,601,977

Human Resources (Full-Time Equivalents [FTEs])

2015–16	2016–17	2017–18
373	373	373

Budgetary Planning Summary for Strategic Outcome(s) and Program(s) (dollars)

Strategic Outcome(s), Program(s) and Internal Services	2012–13 Expenditures	2013–14 Expenditures	2014–15 Forecast Spending	2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
Strategic Outcome 1: Canadian stories and perspectives are reflected in audiovisual media and accessible to Canadians and the world.							
1.1 Audiovisual Production	41,309,421	40,451,187	40,257,632	38,068,603	38,068,603	38,068,603	38,068,603
1.2 Accessibility and Audience Engagement	19,209,203	18,949,388	14,588,439	13,742,245	13,742,245	13,742,245	13,742,245
Strategic Outcome Subtotal	60,518,624	59,400,575	54,846,071	51,810,848	51,810,848	51,810,848	51,810,848
Internal Services Subtotal	7,644,722	7,186,528	7,896,580	7,841,529	7,841,529	7,791,129	7,791,129
NFB headquarters relocation	-	-	400,000	-	-	2,000,000	12,000,000
Total	**68,163,346**	**66,587,103**	**63,142,651**	**59,652,377**	**59,652,377**	**61,601,977**	**71,601,977**

2015-2016 planned expenditures amount to $60 million and represent a reduction of more than 10% compared to 2012-2013, when the savings measures announced in the 2012 Budget began. The measures changed the proportion of funds allocated to various programs following the closure of viewing stations and theatres at the Toronto Mediatheque and Montreal CineRobotheque. This resulted in an increase in the proportion allocated to the audiovisual production program compared to total planned expenditures.

In 2014-2015, the NFB requested a carry-forward of the $14.4 million loan for the relocation of its Montreal headquarters to the Quartier des Spectacles following the September 25, 2014, announcement by the Department of Canadian Heritage. The carry-forward was approved by the Treasury Board and the move is scheduled for fall 2017. All variances are detailed in the table below:

(in dollars)	Forecast Spending	Main Estimates	Planned Spending		
	2014-2015	2015-2016	2015-2016	2016-2017	2017-2018
	59,912,241	69,636,683	69,636,683	63,236,683	58,236,683
Variations :					
EBP Adjustments (24.8% to 25.5%)	0	218,285	218,285	218,285	218,285
Government initiatives - Shared Services	-10,000	-56,200	-56,200	-106,600	-106,600
2013-14 Salary revisions (Executive)	0	53,609	53,609	53,609	53,609
Transition payment - Pay in arrears cycle	1,098,938	0	0	0	0
MTL's Headquarters Relocation	0	-10,200,000	-10,200,000	-1,800,000	13,200,000
Severance pay and maternity leave	872,061	0	0	0	0
Net Carry Forward (2012-13 and 2013-14)	1,269,411	0	0	0	0
Total adjustments	3,230,410	-9,984,306	-9,984,306	-1,634,706	13,365,294
TOTAL - Forecast / Planned Spending	**63,142,651**	**59,652,377**	**59,652,377**	**61,601,977**	**71,601,977**

Alignment of Spending With the Whole-of-Government Framework

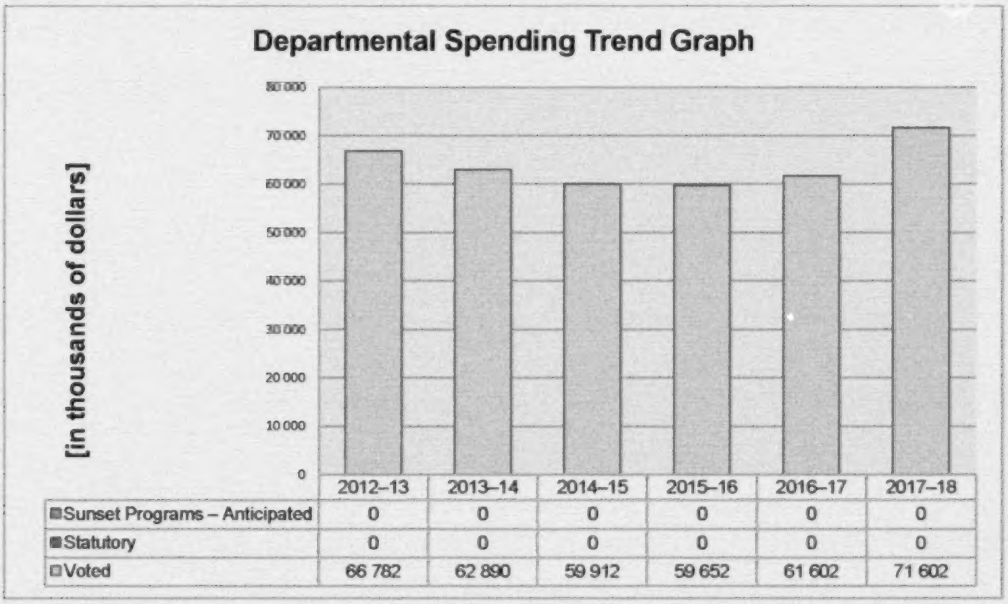
Alignment of 2015–16 Planned Spending With the Whole-of-Government Framework[viii] (dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2015–16 Planned Spending
1 Canadian stories and perspectives are reflected in audiovisual media and accessible to Canadians and the world.	1.1 Audiovisual Production	Social Affairs	A vibrant Canadian culture and heritage	38,068,603
	1.2 Accessibility and Audience Engagement	Social Affairs	A vibrant Canadian culture and heritage	13,742,245

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic affairs	-
Social affairs	51,810,848
International affairs	-
Government affairs	-

Departmental Spending Trend



	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18
Sunset Programs – Anticipated	0	0	0	0	0	0
Statutory	0	0	0	0	0	0
Voted	66 782	62 890	59 912	59 652	61 602	71 602

The estimates by vote include a $14.4 million loan from the Treasury Board for relocating Montreal headquarters, scheduled for fall 2017. The loan is divided into three parts: $400,000 in 2014-2015, $2,000,000 in 2016-2017 and $12,000,000 in 2017-2018. It is a repayable interest-free loan over 12 years at a rate of $1.2 million per year starting in 2018-2019.

Estimates by Vote

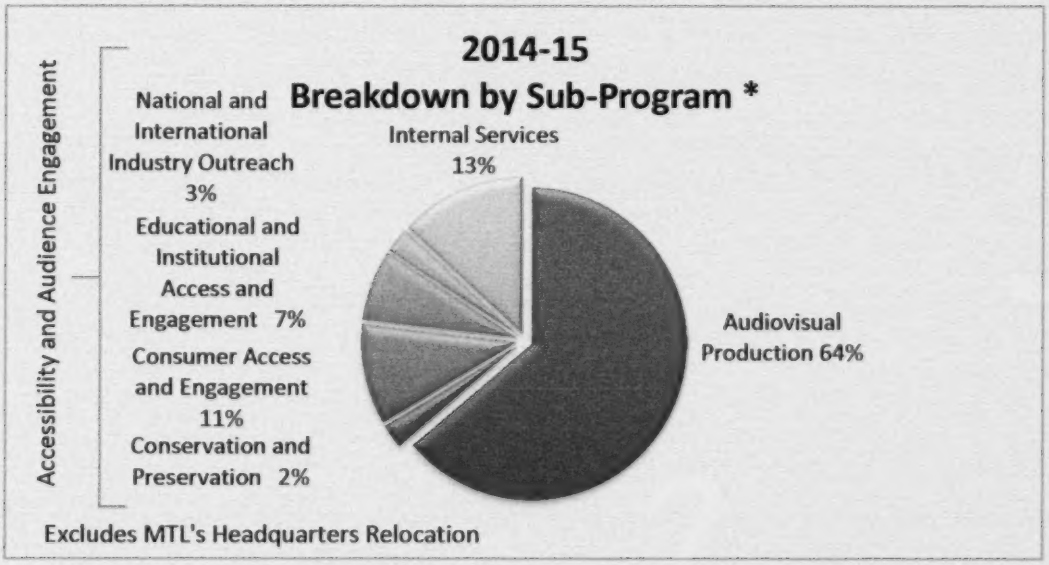
For information on National Film Board of Canada's organizational appropriations, consult the *2015–16 Main Estimates* on the Treasury Board of Canada Secretariat website.[ix]

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome: *Canadian stories and perspectives are reflected in audiovisual media and accessible to Canadians and the world.*

Performance Measurement

Performance Indicators	Targets	Date to Be Achieved
Percentage of Canadian population that indicated that NFB productions reflect Canadian stories or perspectives	80%	March 31, 2018
Canadian stories and perspectives: percentage of completed productions exploring Canadian diversity	70%	March 31, 2018
Canadian stories and perspectives: percentage of completed productions exploring socially relevant issues	80%	March 31, 2018
Number of titles available on <NFB.ca> and <ONF.ca>	3,500	March 31, 2018


2014-15
Breakdown by Sub-Program *
Accessibility and Audience Engagement
National and International Industry Outreach 3%
Educational and Institutional Access and Engagement 7%
Consumer Access and Engagement 11%
Conservation and Preservation 2%
Internal Services 13%
Audiovisual Production 64%
Excludes MTL's Headquarters Relocation

Program 1.1: Audiovisual Production

Description

This program contributes to Canadians' understanding of the issues facing our country and raises awareness of Canadian viewpoints around the world.

As a public sector producer, the NFB produces original audiovisual works that reflect diverse Canadian perspectives, including cultural, regional and aboriginal, and emanate from the diverse creators and communities that make up the country. This program operates where the private sector doesn't, allowing creators to explore artistic and technological advances in form and content. It also ensures the identification, development and nurturing of talent and creative skills within filmmaking and other creative communities.

NFB programming is necessary to ensure that Canadians have access to diverse voices and content in both official languages. It promotes Canadian culture and values in events of national historic and cultural significance.

As Canadians' media consumption migrates online, the NFB provides leadership in the creation of innovative digital content in both official languages.

Production activities include the conceptualization, research, development and production of documentaries, animation films, new media content and other emerging forms.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
38,068,603	38,068,603	38,068,603	38,068,603

Human Resources (Full-Time Equivalents [FTEs])

2015–16	2016–17	2017–18
227	227	227

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
The NFB's audiovisual works are innovative	Percentage of Canadian public that perceives the NFB as an innovative, creative institution	65% innovative 75% creative	March 31, 2018
	Percentage of prestige awards and tributes among total number of awards earned at Canadian and international festivals (i.e., innovation-related awards, creative excellence awards, tributes, Canada Award for Diversity)	20%	March 31, 2018
Emerging and established Canadian creators at the NFB reflect Canada's diversity	Percentage of completed audiovisual works by emerging filmmakers[x]	30%	March 31, 2018
	Numbers of emerging filmmakers working on a film at the NFB or participating in NFB-organized talent-nurturing initiatives, including competitions	120	March 31, 2018
	Percentage of completed audio-visual works by culturally, regionally and linguistically diverse filmmakers, Aboriginal filmmakers and people with disabilities	55%	March 31, 2018
Events of historic and cultural significance promoting Canadian culture and values include NFB participation	Number of productions for major national and international projects	13	March 31, 2018

Planning Highlights

The NFB produces and co-produces works in a variety of formats and approaches. These include social-issue documentaries, auteur animated films and bold interactive productions. Producing documentaries that tell Canadians' stories and present social issues stories from a Canadian perspective remains at the heart of the NFB's mandate, as does producing innovative works geared to a younger audience.

The French and English Programs will implement their programming strategy based on the pillars of the NFB's Strategic Plan. The strategy is the result of a process of reflection on the future of the NFB's point-of-view documentary, animation and interactive works. It will enable the institution to remain a leader in the creation of innovative Canadian cultural content. The strategy has three main objectives: position the NFB as a leader and reference in creation and innovation, develop its audience and interact with it, and strengthen the financial capacity of its projects. The NFB's audiovisual programming will continue to focus on auteur documentary, animation and interactive works.

To position the NFB as a leader in creation and innovation, the English and French Programs will explore new creative and interactive forms and will highlight renowned and emerging artists. This will essentially be achieved through the launch of the new version of the documentary laboratory, DocLabs, a true incubator for the field's most talented people. New formats for producing works, such as the immersive 360-degree capture and 4K format, will also be explored. Additionally, renowned documentary filmmakers and new talent will be spotlighted through the *Relance* and *Tremplin* programs as well as via the *Cinéaste recherché-e* competition which will now include an interactive works component.

The programming strategy also aims to reach more audiences across Canada and abroad by offering diversified audiovisual works. The NFB will review its marketing and communications approach over the next few years to make its works better known to the public. This approach will be centered on the audience and seek to foster interaction with it on various platforms. The strategy also aims to reach the public on other distribution channels by developing strategic partnerships.

By expanding the number of distribution channels and promoting co-productions, the NFB aims to both increase its presence and consolidate its financial capacities. The institution will therefore place emphasis on forging partnerships in order to share the financial risks of its projects and increase financial levers, particularly for producing projects in conjunction with Canada's 150th anniversary. Furthermore, the NFB will continue to participate in various events to make its works known to the public and the industry.

Program 1.2: Accessibility and Audience Engagement Program

Description

This program ensures that Canadians and world audiences are able to access, view, discuss and engage with innovative Canadian content that reflects Canadian stories and perspectives. As media consumption migrates online, Canadian content must be made available in all digital and mobile forms.

Delivery mechanisms include the distribution, marketing and commercialization of audiovisual works via a diverse catalogue, a well-established stock footage library, the development of diversified markets (i.e.: theatrical, television, consumer and institutional) via online and traditional channels in Canada and abroad. These activities make works widely accessible across Canada, notably to underserved and remote communities, Aboriginal and Official language minority communities.

NFB's accessibility and audience engagement activities contribute to a dynamic Canadian culture and heritage.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
13,742,245	13,742,245	13,742,245	13,742,245

Human Resources (Full-Time Equivalents [FTEs])

2015–16	2016–17	2017–18
96	96	96

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Canadian and international audiences view and engage with NFB works	Percentage of Canadian population who say they viewed an NFB production in the last year	30%	March 31, 2018
	Total number of views of NFB works	35 million	March 31, 2018
	Total number of users by level of engagement (registered or customer)	100,000 registered and 12,000 customers	March 31, 2018
	Total revenues generated	$5.2 million	March 31, 2018

Planning Highlights

In 2015-2016, the NFB will implement its online digital offer strategy. It is based on renewing the infrastructure and online content offer of the NFB.ca Screening Room, which is accessible via various platforms. The Screening Room will remain the institution's principal distribution window for the general public and the educational and institutional community. The NFB will diversify the content offered on its platforms through partnerships with audiovisual content producers, the media and distribution channels.

Following the reorganization of the Marketing and Communications division at the NFB, the institution will implement a new integrated communications and marketing strategy aimed at winning the favour and engagement of our audience and clienteles. The NFB will also conduct marketing research in order to better determine the profile and behaviour of its audiences, and thereby more adequately target its communication with the public. Additionally, new platforms will be set up to interact more effectively with the industry and creators.

Regarding the educational sector, the NFB will continue to develop its CAMPUS portal both in Canada and in the U.S. market. In order to remain competitive and stand out from the competition, the institution will focus on developing content adapted to the educational community and improving the user experience.

Sub-Program 1.2.1: Conservation and Preservation

Description

NFB productions, regardless of the work's original source, are preserved and digitized in order to ensure their permanence and their accessibility to Canadians and the world, now and in future generations. This sub-program reduces the risks of technological obsolescence, minimizes the effects of time on the media on which works are recorded, and guarantees the physical security of works. Preservation and conservation require suitable tools and systems for identification, management, archiving and restoration. As Canadians' media consumption migrates on-line, it is imperative that high-quality innovative Canadian content is available to them. Without a concerted conservation and preservation activity, this cultural heritage is at risk of loss.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
1,525,389	1,525,389	1,525,389

Human Resources (FTEs)

2015–16	2016–17	2017–18
11	11	11

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
The NFB collection is safeguarded and protected	Number of works in the collection available on two different physical media and situated at two separate geographical locations.	2,600 titles per year	March 31, 2018
The NFB collection is made digitally accessible to future generations	Number of works in the collection that have a mezzanine file	65%	March 31, 2018

Planning Highlights

The NFB will continue its digitization and conservation plans to make the collection of works available to the general public today and in the future. However, the last phase of the digitization plan was revised to cut institutional expenditures and will be completed by the time NFB headquarters is relocated in fall 2017.

The objective continues to be restoring and digitizing the NFB's active collection and making it available on an image and sound digital source master, as well as in a mezzanine file that makes it possible to provide the content in the desired format. This digitization plan will involve setting up a new work process to improve image processing automation and the systems for identifying, managing, archiving and restoring audiovisual documents.

The conservation plan is closely linked to the digitization plan, which will likewise be completed by the time NFB headquarters is relocated in 2017 since the works need to be digitized before they are relocated. The relocation plan also includes securing the vast majority of our collection by the end of 2017-2018.

Sub-Program 1.2.2: Consumer Access and Engagement

Description

This sub-program delivers Canadian audiovisual works to Canadian and international consumers. It exists to allow individual consumers to access and engage with Canadian cultural products that reflect our history and values and that interpret Canada to Canadians and to other nations. In so doing, national and international consumers share in a dynamic Canadian culture and heritage.

Delivery mechanisms include the distribution, marketing and commercialization of audiovisual works via a diverse catalogue, the development of diversified markets and channels, i.e.: theatrical, television and Internet/mobile and hard goods in Canada and abroad.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
6,238,980	6,238,980	6,238,980

Human Resources (FTEs)

2015–16	2016–17	2017–18
43	43	43

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Consumers view NFB audiovisual works on multiple access channels	Number of views through consumer access channels (i.e., TV, theatrical, home video DVD, streaming, etc.)	26.5 million	March 31, 2018
Consumers engage with the NFB	Number of consumers by level of engagement (registered or customer)	700,000 registered; 14,900 customers	March 31, 2018
	Revenues generated through consumer access channels	$2.6 million	March 31, 2018

Planning Highlights

Implementing the new online Screening Room platform will be at the heart of the institution's plans to improve consumer access to NFB works during the year. In addition to expanding its offer of free titles on the NFB.ca Screening Room on an ongoing basis, the institution will continue to improve the Screening Room's functionalities to optimize cataloguing and enhance the user experience. A new space for interaction with industry players will also be set up to create a place for interaction on timely issues in the industry and promote artistic collaboration.

Partnerships will also be of prime importance for increasing the distribution, accessibility and visibility of NFB works. With this goal in mind, the NFB will maintain its partnerships with such content platforms as Netflix Canada, iTunes, and YouTube. The NFB plans to expand the NFB.ca Screening Room by including other independent Canadian productions through partnerships with new organizations.

Sub-Program 1.2.3: Educational and Institutional Access and Engagement

Description

This sub-program enables Canadian and international educational and institutional groups to provide Canadian cultural products and their inherent values to their members and students. It supports the distribution and the use of Canadian audiovisual works and content, which include educational workshops and pedagogical activities to Canadian and international educational and institutional audiences. NFB productions and content must be widely accessible, promoted and distributed to Canadian and international Educational markets (teachers, schools, school boards, colleges, universities and ministries of education), as well as Institutional markets (public libraries, social and health services, community and cultural associations and businesses) to engage Canadian youth and to support their educational activities. Delivery mechanisms include the distribution, marketing and commercialization of audiovisual works via a diverse catalogue, the development of diversified channels, i.e.: Internet, mobile and hard goods in Canada and abroad.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
4,383,776	4,383,776	4,383,776

Human Resources (FTEs)

2015–16	2016–17	2017–18
31	31	31

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Educational and institutional audiences view NFB audiovisual works on multiple access channels	Number of views through education access channels (i.e., DVD sales to schools, teacher workshops, online education subscriptions, etc.)	14 million	March 31, 2018
Educational and institutional audiences engage with the NFB	Number of educational users by level of engagement (registered or customer)	10,000 registered; 13,000 customers	March 31, 2018
	Number of pedagogical materials downloaded	140,000	March 31, 2018
	Revenues generated through educational access channels	$2.6 million	March 31, 2018

Planning Highlights

The CAMPUS portal will continue to be the NFB's main vehicle for distributing its works to educational and institutional communities and interacting with them. In 2015-2016, the NFB plans to continue to expand its online educational content offer and develop new learning modules in order to remain the preferred Canadian educational portal for audiovisual and digital works. The NFB will continue to acquire additional works for the NFB's educational collection and will add new works from the NFB's collection to expand its digital offer.

We will provide practical workshops for Canadian students again this year through virtual classes that address such topics as the environment. This sub-program also supports the Canadian institutional market by making it possible to offer content at public screenings in commercial theatres, museums, Canadian public libraries, and regional and national thematic events.

Sub-Program 1.2.4: National and International Industry Outreach

Description

Through this sub-program, the NFB enables the Canadian and international audiovisual industry to participate in the promotion of Canadian culture and heritage via private and public sector partnership. These partnerships facilitate the exchange of knowledge and creativity, foster a close collaboration with industry in major festivals and markets (ie. MIP, BANFF, Hotdocs, Sunny Side of the doc) through panel discussions, Q&A, competitions, awards, etc. Activities also include the marketing and promotion of NFB audiovisual works and thematic compilations in major national and international festivals/markets as well as events of significance (such as Oscars nominations, World Expositions, Quebec City's 400th anniversary), and the marketing and promotion of retrospectives of the NFB and its notable filmmakers (Norman McLaren, Pierre Perrault, Alanis Obomsawin).

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
1,594,100	1,594,100	1,594,100

Human Resources (FTEs)

2015–16	2016–17	2017–18
11	11	11

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
The NFB's expertise is recognized at a broad range of major festivals and industry events in Canada and abroad	Number of events (such as panels, presentations, roundtables) with NFB participation as experts	60	March 31, 2018
Participants present	Number of participants at these events	35 000	March 31, 2018
NFB films selected in festivals	Number of NFB films selected in Canadian and International festivals	400	March 31, 2018

Planning Highlights

NFB presence at Canada's major film festivals, as well as at industry events at home and abroad, will be maintained in 2015-2016. As in the past, our new productions will be presented at the most prestigious festivals around the world, such as the Berlin International Film Festival, Cannes Film Festival, Rotterdam International Film Festival and Sundance Film Festival in the United States.

In Canada, NFB productions will be represented at numerous events such as the Montreal International Documentary Festival (RIDM), Hot Docs (Toronto), imagineNATIVE (Toronto) and the International Francophone Film Festival in Acadia (FICFA). These events are not only venues for promoting new NFB productions, they also provide opportunities to meet with industry players. Additionally, the NFB intends to be a leading partner for the celebrations marking the 150th anniversary of the Confederation.

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities are Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
7,841,529	7,841,529	7,791,129	7,791,129

Human Resources (FTEs)

2015–16	2016–17	2017–18
50	50	50

Planning Highlights

The NFB's Internal Services have been reduced for 2015-2016 to take into account transfers of funds linked to government-wide initiatives to centralize training functions with the Canada School of Public Service and website renewal. Internal Services will focus on two major projects: planning the relocation of NFB offices and continuing the organizational transformation strategy.

Planning the moves

On September 25, 2014, the Minister of Canadian Heritage and Official Languages announced that the NFB headquarters would move to a brand new building to be constructed by fall 2017. The NFB will arrange for all the business needs of this major move through a detailed plan outlining the functional and technical requirements that will guide the construction of the new state-of-the-art facilities. This planning is being carried out together with Public Works and Government Services Canada (PWGSC) and the Société d'habitation et de développement de Montréal (SHDM), and in consultation with NFB employees. Along with the relocation of the

Montreal head office, the leases of several regional offices will expire in 2015. Moving these offices, located in Edmonton, Toronto and St. John's, is likewise a priority for Internal Services in 2015-2016.

Implementation of the organizational transformation process

Many organizational transformation projects are underway at the NFB and others are forthcoming. The NFB's Blueprint 2020 report provides an overview of these projects. The NFB will continue its efforts in 2015-2016 to achieve its strategic objectives and adhere to the guiding principles of Blueprint 2020, namely a government-wide collaborative approach, efficient technologies, and a competent, informed and productive workforce within an adapted and flexible structure.

The other major activities planned at NFB Internal Services in 2015-2016 are:

- Implementing organizational structures to support NFB over-the-top distribution;
- Implementing the action plan to consolidate the NFB's governance practices;
- Introducing a new performance management program at the NFB that includes establishing new performance indicators within each division;
- Continuing the employee training program, particularly through training for all managers and employees on the underlying principles of ethics and the new NFB code of ethics;
- Updating the employment diversity program for women, Aboriginal Peoples, visible minorities and persons with disabilities.

Section III: Supplementary Information

Future-Oriented Statement of Operations

The future-oriented condensed statement of operations provides a general overview of the National Film Board of Canada's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented condensed statement of operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Report on Plans and Priorities are prepared on an expenditure basis, amounts differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, can be found on the *National Film Board of Canada's website* [xi].

Future-Oriented Condensed Statement of Operations
For the Year Ended March 31
(dollars)

Financial Information	2014–15 Estimated Results	2015–16 Planned Results	Difference
Total expenses	68,549,894	66,020,053	-3.7%
Total revenues	3,842,000	4,223,000	9.9%
Net cost of operations	**64,707,894**	**61,797,053**	**-4.5%**

Planning Highlights

Expenses

Expenditures planned for 2015-2016 operations present a decrease of $ 2,529,841 (-3.7%) compared to the results estimated for 2014-2015. The Single Payment transition related to the new arrears in pay cycle and the reduction of background transfer between 2014-2015 and 2015-2016 largely explain the gap. Also, the NFB will contribute to the centralization of corporate training services initiatives with the Canada School of Public Service and the Web Renewal initiative (GCWeb).

Revenues

The NFB plans a slight increase in its revenues (9.9%) mainly in the TV market with carriers headings and in the consumer market with the new platform Online Screening Room that will enrich the offer on the NFB.ca site with the hosting of works of partners. Significant opportunities will arise with the penetration of the US and international markets by the NFB value-added educational offer CAMPUS that will offset the decline in sales of physical products.

Supplementary Information Tables

The supplementary information tables listed in the *2015–16 Report on Plans and Priorities* [xii] can be found on the National Film Board of Canada's website.

- Departmental Sustainable Development Strategy.

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*[xiii] publication. The tax measures presented in the ***Tax Expenditures and Evaluations*** publication are the responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

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Appendix: Definitions

appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures: Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures: Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

i http://lois-laws.justice.gc.ca/eng/acts/N-8/
ii http://laws-lois.justice.gc.ca/eng/acts/F-11/
iii http://laws-lois.justice.gc.ca/eng/acts/a-1/
iv http://laws-lois.justice.gc.ca/eng/acts/P-21/
v http://laws-lois.justice.gc.ca/eng/acts/O-3.01/
vi http://laws.justice.gc.ca/eng/acts/C-18.7/
vii Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the RPP or DPR.
viii Whole-of-government framework, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx
ix *2015–16 Main Estimates*, http://publiservice.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp
x To be considered "emerging," it must be the filmmaker's 1st, 2nd or 3rd film.
xi National Film Board, Future Oriented Financial Statements 2015-16
http://www.onf-nfb.gc.ca/en/nfb-future-oriented-financial-statements-2015-2016.pdf
xii National Film Board, Report on Plans and Priorities 2015-16
http://www.onf-nfb.gc.ca/rpp2015-2016
xiii *Tax Expenditures and Evaluations* publication, http://www.fin.gc.ca/purl/taxexp-eng.asp